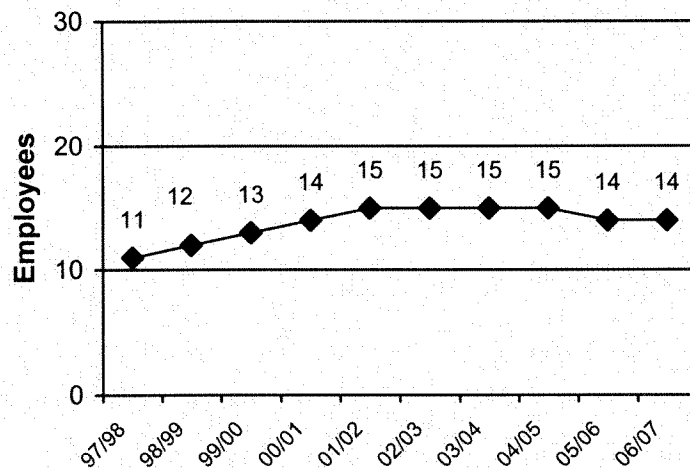


MISSION STATEMENT

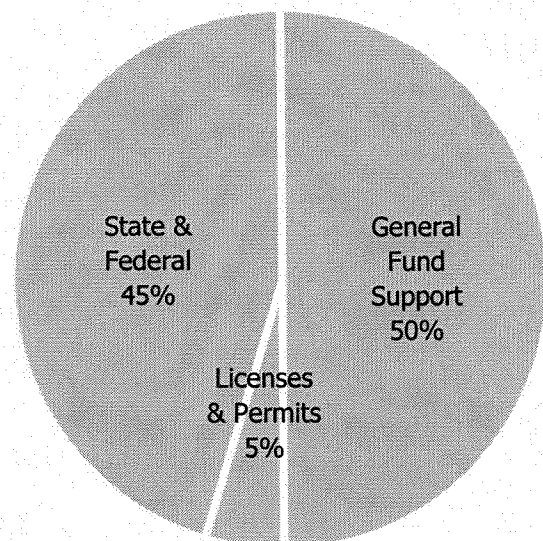
To assist victims of crime and their families by providing crisis and support services including information, notification and restitution assistance and to minimize the inconvenience and cost to civilian and officer witnesses by providing court information updates and travel assistance.

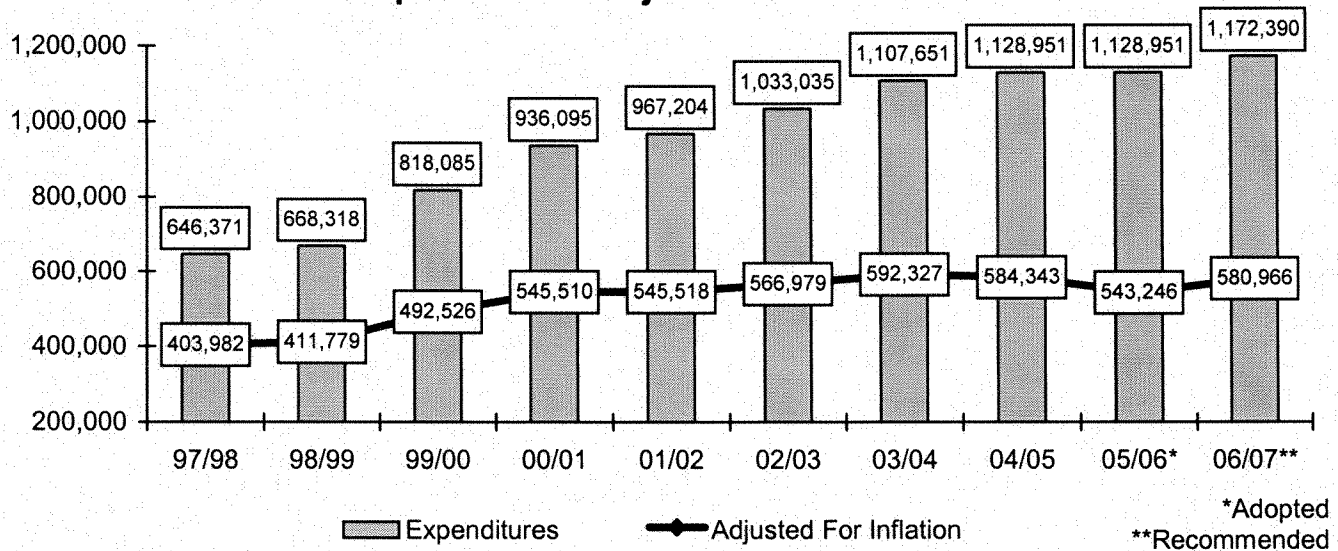
<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change From 2005-06</u>
Revenues	\$ 581,245	\$ 625,296	\$ 587,024	\$ 587,024	\$ 5,779
Salary and Benefits	954,533	969,933	1,010,701	1,008,701	54,168
Services and Supplies	129,738	147,218	165,841	151,689	21,951
Fixed Assets	12,000	7,407	12,000	12,000	0
**Gross Expenditures	\$ 1,096,271	\$ 1,124,558	\$ 1,188,542	\$ 1,172,390	\$ 76,119
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	\$ 1,096,271	\$ 1,124,558	\$ 1,188,542	\$ 1,172,390	\$ 76,119
General Fund Support (G.F.S.)	<u>\$ 515,026</u>	<u>\$ 499,262</u>	<u>\$ 601,518</u>	<u>\$ 585,366</u>	<u>\$ 70,340</u>

Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation**SERVICE PROGRAMS****Victim Assistance**

Review police reports and respond to law enforcement and other requests to assist victims of crime; provide services including, but not limited to, crisis counseling, emergency needs, case information/status, and court escort; assist victims in recovering crime-related losses through assistance with state compensation claims and court-ordered restitution.

Total Expenditures: \$ 940,142 Total Staffing (FTE): 11.0

Witness Assistance

Provide services to civilian and law enforcement witnesses to support the successful prosecution of cases and to reduce unnecessary court appearances. Services include, but are not limited to, witness check-in, case status information, on-call and call-off assistance, court escort and orientation, transportation and accommodation assistance.

Total Expenditures: \$ 232,248 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

- 1) Current Year Accomplishments (2005-06)
 - A) Customer Service
The new victim waiting area provides a confidential and secure area for the public. The website has been improved and results in more information available on the internet for the public.
 - B) Internal Business Improvements
The automated victim tracking system has been streamlined for consistency with Federal grant guidelines. The office space consolidation whereby staff were moved from various satellite locations to a main area in the courthouse annex has improved clerical efficiencies, communication and supervision.
 - C) Finance
The Division was able to eliminate rent and utility expenses associated with satellite office space when the office space was consolidated into the courthouse annex. A donation from a private trust was bequeathed to the Division and resulted in unanticipated revenue to help offset needed staff hours for the juvenile crime caseload.
 - D) Learning and Growth
The Division sponsored training for elder abuse prevention and First Responder training. Staff is involved as a member of the Adult Abuse Prevention Council for annual local provider and responder training.

- 2) Proposed accomplishments and results and the major focus for the next year (2006-07).
- A) Customer Service
Ongoing improvement of the Division website is planned. The final phase of office consolidation will bring staff from Room 121 to the main office which will improve public service.
 - B) Internal Business Improvements
Consolidation of staff in one office space and cross training especially for the juvenile caseload will improve efficiencies and allow flexibility for staff assignments.
 - C) Finance
Ergonomic evaluations for staff will be included in the office relocation in order to minimize employee injury and possible workers' comp claims.
 - D) Learning and Growth
State mandated training is included for grant staff and for new employees.
- 3) The key challenges that the department is likely to face in the next year and the strategies that the department has or is developing to face those challenges.

The Division will continue to work toward meeting the targeted performance measures highlighted in the County's budget document.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended General Fund contribution to this budget shows an increase of \$70,000, a 13 % increase over the FY 05-06 amount. This budget fully funds the 14 staff positions of the Victim Witness division of the District Attorney's Office. Recommended salaries and benefits will increase by about \$54,168 because of prevailing wage and position step increases staff. Service and supply accounts are recommended to increase by \$21,951 largely due to overhead and insurance costs. The Services and Supplies expense includes about \$10,000 in expense for the replacement of computers.

This division continues to provide a high level of service for its core functions. However, State funding provides almost half of the financing for department operations. A decline in State funds could result in the reduction of staffing and service levels in the department.

GOALS AND PERFORMANCE MEASURES

Department Goal: To reduce the effects of crime on victims, family members, and the community.

Communitywide Result Link: A safe community; a well-governed community.

1. Performance Measure: Percentage of crime victims in crimes against persons cases contacted for services within 8 business days of referral to Victim Witness.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
New Measure	New Measure	New Measure	100%	100%	100%	100%

What: Victim/Witness staff provide a wide variety of services to crime victims including information about their legal rights, case information and updates, court escort and support during hearings, assistance with state compensation claims, restraining order assistance and many other services. This measure tracks timeliness of Victim/Witness outreach so that services can be provided and successful prosecutions maximized.

Why: Empirical research supports that prompt intervention and support with crime victims after a crime occurs reduces crime victims' confusion, frustration and emotional trauma and improves the victim's satisfaction with the criminal justice system.

How are we doing: For the first quarter of FY05-06, Victim/Witness advocates made contact with victims in an average of 7.8 days.

2. Percentage of state resident crime victim compensation claims verified by the Victim/Witness Claims Unit that are approved by the state.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
New Measure	New Measure	New Measure	100%	100%	93%	93%

What: The Victim/Witness Division contracts with the State Victim Compensation & Government Claims Board to provide claim verification at the local level, thereby expediting claim benefits and improving victim's prompt repayment of out-of-pocket losses resulting from crime.

Why: With the availability of local victim compensation claims verification services, victims have a local contact and the required documentation from local providers is more readily obtained. This results in a higher percentage of claim awards than those verified by the state.

How are we doing? Of 130 claims processed and verified by the Victim/Witness Claims Unit, all but one were awarded by the state during the first quarter of FY05-06.

Department Goal: To increase the criminal justice efficiency response to crime victims and witnesses.

Communitywide Result Link: A safe community; a well governed community.

3. Performance Measure: Percentage of civilian witnesses who receive mailed subpoenas and which subpoenas are confirmed by Victim/Witness.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
85%	85%	75%	85.25%	85%	83%	85%

What: For a subpoena to have legal effect, it must be personally served or mailed and its receipt confirmed. This measure tracks the percentage of mailed subpoenas that are confirmed by Victim/Witness in an effort to save law enforcement the time and expense of personally serving subpoenas.

Why: This demonstrates how cost effectively we confirm the receipt of mailed subpoenas to civilian witnesses.

How are we doing? The results for the first quarter of FY05-06 (derived from a newly developed record-keeping system) are within 2% of the target. A number of uncontrollable factors can contribute to reduced results, including inaccurate witness contact information and early case settlements which can result in fewer subpoenaed witnesses.